



STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
P.O. Box 45020, Olympia, Washington 98504-5020

CONFIDENTIAL DRAFT

March 20, 2015

TO: David Schumacher

FROM: Kevin W. Quigley *K. Marshall for Kevin Quigley*

SUBJECT: CONTINGENCY PLANNING FOR STATE AGENCY OPERATIONS – UPDATE TO DSHS PLAN

In response to your memo of March 4, 2015, attached is an update to the assessment we completed June 17, 2013 of the services we believe we have a legal obligation to continue, even in the absence of an enacted state budget. Our assessment that certain services must continue is based on certain constitutional mandates and federal law, or for the immediate response to issues of public safety.

The attachment lists all of the services provided by DSHS, primarily by budget unit. Those required to be continued are highlighted in yellow, along with a general categorical justification and percent of budget or FTEs impacted. Services not highlighted on the attachment would be discontinued. Services highlighted in orange are temporarily continued. Generally speaking, about one-quarter of DSHS services would be continued. Due to the employee-intensive roles related to operating our 24/7 operations (e.g., state psychiatric hospitals, residential habilitation centers and juvenile rehabilitation institutions), approximately one-half of the DSHS work force would continue. By contrast, approximately seven percent of the DSHS headquarters staff would continue during any possible shutdown.

The services to be continued, on a DSHS Administration-by-Administration basis, are as follows:

Children's Administration:

- Behavior Rehabilitation Services Group Homes
- Foster Care
- Child Protective Services (emergency response and intake only)
- Headquarters (skeletal to support above, such as foster care licensing)

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Juvenile Justice and Rehabilitation Administration:

- Special Commitment Center
- Institutional Services for Juvenile Offenders
- Juvenile Community Residential Services
- Juvenile Offender Transportation Services
- Juvenile Offender Basic Training Camp
- Juvenile Offender Parole Supervision (partial, limited largely to serious offenders and sexual offenders)
- Headquarters (skeletal to support above)

Behavioral Health and Service Integration Administration:

- State Psychiatric Hospitals (3 state run hospitals)
- Consolidated Services (partial maintenance support to Eastern State Hospital)
- Regional Support Networks (state payment in support of involuntary commitments; temporary continuation of Medicaid services until federally-required termination process is fully implemented)
- Community Mental Health (Offender Reentry Program for dangerous mentally ill and Children's Long-term Inpatient Program)
- County Managed Drug and Alcohol Treatment Services (temporary continuation of Medicaid services until federally-required termination process is fully implemented)
- Tribal Drug and Alcohol Treatment Services (temporary continuation of Medicaid services until federally-required termination process is fully implemented)
- Residential Drug and Alcohol Treatment Services (temporary continuation of Medicaid services until federally-required termination process is fully implemented)
- Headquarters (skeletal to support above)

Developmental Disabilities Administration:

- Residential Habilitation Centers (4 state run institutions)
- Consolidated Services (partial maintenance support to Lakeland Village)
- Medicaid funded services – State Operated Living Alternatives, Community Residential Programs, Personal Care Services, Individual and Family Services, Professional Services, Employment and Day Programs, Community Crisis Stabilization Residential Services (temporary continuation of Medicaid until federally-required termination process is fully implemented)
- Field Services and Headquarters (skeletal to support above)

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Aging and Long Term Support Administration:

- Adult Protective Services (partial: self-neglect and financial exploitation investigations would not be continued)
- Medicare-funded nursing home inspections
- Medicaid funded services –Case Management, In-Home Services, Nursing Facilities, Adult Day Health, Private Duty Nursing, Adult Family Home Services, Assisted Living Services, Managed Care (temporary continuation of Medicaid services until federally-required termination process is fully implemented)
- Headquarters (skeletal to support above)

Economic Services Administration:

- Child Support Enforcement (skeletal, to fulfill federal obligation to transmit withholding notices and disburse collected funds within two business days)
- Refugee and Immigration Assistance
- SNAP/federally-funded Food Stamps (pass-through of federal grant dollars)
- TANF Cash Assistance (temporary and partial to allow for monthly cash payments to existing clients)
- Disability Determination Services (Temporary. Determination for non-grant medical assistance eligibility is required by federal Medicaid law, so these services would be temporarily continued until federally-required termination process is fully implemented. Federal law requires continuation of other services for 180 days following notice to the Social Security Administration.)
- State Supplemental Payments (program is reflected as discontinued on the attached, but quarterly payments are required under federal law. Program would need to be temporarily reinstated to meet this requirement depending on length of shutdown)
- Headquarters/Program Support (skeletal to support above, and financial eligibility workers to continue eligibility for SNAP and Medicaid)

Administrative Support:

- Headquarters (skeletal to support all of the above)

We have asked our AG to review this update. Please do not hesitate to contact Kathy Marshall should you have any questions.

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DSHS Operational Contingency Plan Assuming No Budget on July 1, 2015

2015 PLAN - FY 2014 Average Monthly Expenditures (dollars in thousands)

Children's Administration

2015 PLAN

010	Children's Administration	2015 Justification	2015 Percent Covered		
			State	Total	FTE
C12	Behavior Rehabilitation Services	Care and Custody (group homes)	100%	100%	0%
C14	Family Support Services	Discontinued	0%	0%	0%
C15	Transitional Services for Youth	Discontinued	0%	0%	0%
C16	Adoption Program	Discontinued	0%	0%	0%
C18	Victim Assistance	Discontinued	0%	0%	0%
C19	Foster Care	Care and Custody (foster care)	92%	76%	0%
J50	Headquarters	Staff to support 3 & 4	2%	2%	2%
J60	Federal And Local Grants	Discontinued	0%	0%	0%
R00	Children and Family Services	Public Safety - Immediate Risk	11%	11%	11%
R01	Division of Licensed Resources	Public Safety - Immediate Risk	5%	5%	5%
Children's Administration Total			31%	28%	9%

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2015 PLAN - FY 2014 Average Monthly Expenditures (dollars in thousands)

Juvenile Justice and Rehabilitation Administration

020	Juvenile Rehabilitation	2015 Justification	2015 Percent Covered		
			State	Total	FTE
G10	Headquarters	Staff to support 3 & 4	12%	11%	12%
G13	Office of Juvenile Justice				
	Community County Contracts	Discontinued	0%	0%	0%
G20	Community Residential Services	Care and Custody (group homes)	100%	100%	100%
G30	Parole	Public Safety - Immediate Risk	22%	21%	17%
G49	Basic Training Camp	Care and Custody	100%	100%	100%
G50	Statewide Transportation Unit	Care and Custody	45%	45%	45%
	Institutions	State Constitution Article XIII	99%	99%	99%
Juvenile Rehabilitation Total			66%	64%	86%

135	Special Commitment Center	Justification	Percent Covered		
			State	Total	FTE
G60	Program Administration	Staff to support 3 & 4	100%	100%	100%
G72	Community Services	Public Safety - Immediate Risk	100%	100%	100%
G73	SCTF - Pierce County	Public Safety - Immediate Risk	100%	100%	100%
G74	SCTF - King County	Public Safety - Immediate Risk	100%	100%	100%
G90	Total Confinement Facility	Public Safety - Immediate Risk	99%	99%	99%
Special Commitment Center Total			99%	99%	99%

100	Vocational Rehabilitation	Justification	Percent Covered		
			State	Total	FTE
T10	Rehabilitative Services	Discontinued	0%	0%	0%
T11	Office of the Deaf & Hard of Hearing	Changed to GF-S funding	0%	0%	0%
T30	Special Projects	Discontinued	0%	0%	0%
T40	Program Support	Discontinued	0%	0%	0%
Vocational Rehabilitation Total			0%	0%	0%

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2015 PLAN - FY 2014 Average Monthly Expenditures (dollars in thousands)

Behavioral Health & Service Integration Administration

030	Mental Health	2015 Justification	2015 Percent Covered		
			State	Total	FTE
G70	Headquarters/Projects	Public Safety - Immediate Risk	3%	2%	6%
G71	Hospital Revenue & Projects	Discontinued	0%	0%	0%
G75	Regional Support Networks	Temporarily Continued	76%	86%	0%
G91	Eastern State Hospital	State Constitution Article XIII	100%	100%	100%
G92	Western State Hospital	State Constitution Article XIII	99%	99%	99%
G94	Child Study And Treatment Center	State Constitution Article XIII	99%	99%	99%
G95	Community Mental Health	Public Safety - Immediate Risk	23%	26%	0%
G99	Consolidated Services	State Constitution Article XIII	80%	80%	80%
Mental Health Total			78%	86%	97%

070	Alcohol and Substance Abuse	Justification	Percent Covered		
			State	Total	FTE
J30	Headquarters	Discontinued	0%	0%	0%
J31	County Managed Services	Temporarily Continued	55%	72%	0%
J32	Tribal and Support Services	Temporarily Continued	54%	66%	0%
J33	Prevention	Discontinued	0%	0%	0%
J34	Residential Services	Temporarily Continued	23%	28%	0%
J37	Criminal Justice Treatment Account	Discontinued	0%	0%	0%
Alcohol and Substance Abuse Total			36%	49%	0%

Developmental Disabilities Administration

040	Developmental Disabilities	2015 Justification	2015 Percent Covered		
			State	Total	FTE
H10	Headquarters	Staff to support 3 & 4	19%	19%	22%
H51	Residential Programs	Temporarily continued	100%	100%	0%
H52	Personal Care	Temporarily continued	99%	99%	0%
H53	Individual & Family Services	Temporarily continued	100%	100%	0%
H54	Professional Services	Temporarily continued	94%	94%	0%
H55	Employment & Day Programs	Temporarily continued	79%	88%	0%
H57	Field Services	Staff to support 3 & 4	25%	25%	25%
H58	Other Community Services	Temporarily continued	54%	70%	0%
H59	State Operated Living Alternative	Temporarily continued	100%	100%	100%
H60	Community Crisis Stabilization Services	Temporarily continued	100%	100%	0%
G99	Consolidated Services	State Constitution Article XIII	80%	80%	0%
	Residential Habilitation Centers	State Constitution Article XIII	99%	99%	99%
Developmental Disabilities Total			92%	94%	86%

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DSHS Operational Contingency Plan Assuming No Budget on July 1, 2015

2015 PLAN - FY 2014 Average Monthly Expenditures (dollars in thousands)

Aging & Long Term Support Administration

050	Aging and Long-Term Care	2015 Justification	2015 Percent Covered		
			State	Total	FTE
J70	Headquarters	Staff to support 3 & 4	1%	1%	1%
J71	Title III Aging Services	Discontinued	0%	0%	0%
J72	Senior Citizens Srvs Act/Volunteer Srvs	Discontinued	0%	0%	0%
J73	RCS Field Services	Medicare Requirement	72%	72%	72%
J74	HCS Field Services	Public Safety - Immediate Risk	30%	30%	30%
J76	Title V - Senior Employment Training	Discontinued	0%	0%	0%
J77	Family/Kinship Caregiver Support	Discontinued	0%	0%	0%
J78	Nutrition Services Incentive Program	Discontinued	0%	0%	0%
J81	Special Projects	Discontinued	0%	0%	0%
J82	Case Management - AAA	Temporarily continued	25%	25%	25%
J83	Contract Management - AAA	Discontinued	0%	0%	0%
J85	Caregiver Training	Discontinued	0%	0%	0%
J86	In-Home Worker Health Care Premiums	Temporarily continued	100%	100%	0%
X01	Nursing Facilities	Temporarily continued	100%	100%	0%
X40	Adult Day Health	Temporarily continued	100%	100%	0%
X43	Residential Care Discharge Pmts	Discontinued	0%	0%	0%
X48	Private Duty Nursing	Temporarily continued	95%	98%	0%
X49	Estate Recovery/Special Needs Trust	Temporarily continued	99%	99%	0%
X61	In-Home Services	Temporarily continued	99%	99%	0%
X62	Adult Family Home Services	Temporarily continued	86%	91%	0%
X63	Adult Residential Services	Temporarily continued	83%	91%	0%
X64	Assisted Living Services	Temporarily continued	85%	90%	0%
X65	Pace/Managed Care	Temporarily continued	100%	100%	0%
Aging and Long-Term Care Total			87%	87%	35%

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2015 PLAN - FY 2014 Average Monthly Expenditures (dollars in thousands)

Economic Services Administration

060	Economic Services	2015 Justification	2015 Percent Covered		
			State	Total	FTE
B41	Division of Child Support	Federal Requirement	4%	4%	8%
B42	Office Of Financial Recovery	Discontinued	0%	0%	0%
M01	Program Support	Federal Requirement	41%	49%	59%
M02	Workfirst Operations/Staffing	Discontinued	0%	0%	0%
V50	Div of Disability Determination Services	Temporarily continued	100%	100%	100%
X10	TANF Cash Assistance	Temporarily Continued	0%	80%	0%
X14	State Supplemental Payments	Discontinued	0%	0%	0%
X15	ABD/PWA Program	Discontinued	0%	0%	0%
X16	ABD Recoveries	Discontinued	0%	0%	0%
X18	Diversion Cash Assistance	Discontinued	0%	0%	0%
X19	Ongoing Add'l Requirements	Discontinued	0%	0%	0%
X22	Child Care	Discontinued	0%	0%	0%
X23	Workfirst Employment & Training	Discontinued	0%	0%	0%
X24	SNAP Employment and Training	Discontinued	0%	0%	0%
X30	Child Support Recoveries	Discontinued	0%	0%	0%
J90	Refugee & Immigration Assistance	Federal Requirement	0%	9%	0%
X31	Immigrant State Food Assist Program	Discontinued	0%	0%	0%
X32	Other Client Services	Discontinued	0%	0%	0%
Economic Services Total			15%	32%	37%

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2015 PLAN - FY 2014 Average Monthly Expenditures (dollars in thousands)

Administrative Support

110	Administration & Supporting Services	2015 Justification	2015 Percent Covered		
			State	Total	FTE
Administration & Supporting Services Total		Staff to support 3 and 4	7%	7%	7%

145	Payment to Other Agencies	Justification	Percent Covered		
			State	Total	FTE
Payment to Other Agencies Total		Discontinued	0%	0%	0%

AGENCY TOTAL			Percent Covered		
			State	Total	FTE
			66%	68%	54%